

EXECUTIVE 10-00-00

Executive

Office of the Governor

Office of Management and Budget

- PHRST
- Administration
- Budget Development, Planning and Administration
- Statewide Human Resource Management
- Statewide Benefits, Insurance Coverage and Pensions
- Government Support Services
- Facilities Management

Delaware Economic Development Office

- Office of the Director
- Delaware Tourism Office
- Delaware Economic Development Authority

Delaware Health Care Commission

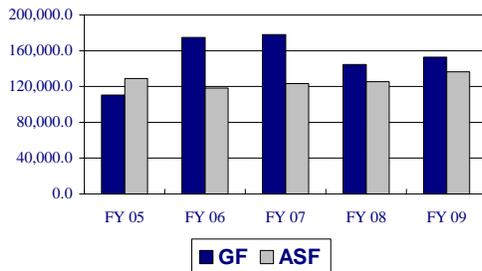
- Delaware Health Care Commission
- Delaware Institute of Medical Education and Research (DIMER)
- Delaware Institute of Dental Education and Research (DIDER)

Criminal Justice

- Criminal Justice Council
- Delaware Justice Information System

Delaware State Housing Authority

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	161,064.3	152,889.8	(17,705.7)
ASF	82,867.4	136,240.1	136,419.8
TOTAL	243,931.7	289,129.9	118,714.1

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	338.8	331.1	329.1
ASF	217.5	218.0	215.0
NSF	47.0	49.2	50.2
TOTAL	603.3	598.3	594.3

FY 2010 STATEWIDE HIGHLIGHTS

- ◆ Recommend \$8,700.0 for a step increase for those employees in Public Education, agency teachers and those employees in Plans A and D at Delaware Technical and Community College who are entitled to such an increase.
- ◆ Recommend a decrease in the regular employees' pension rate from 15.87 percent to 15.80 percent. This change includes an increase in the basic pension rate from 6.68 percent to 7.02 percent, which will result in an increase in pension funding of \$3,772.3, a reduction in the Post Retirement Increase rate from 2.20 percent to 1.40 percent, which will result in a decrease of (\$8,875.9), an increase in Retiree Health Insurance rate from 6.45 percent to 6.84 percent, which will result in an increase of \$4,327.0, and the Other Post Employment Benefits Fund remaining constant at .54 percent.
- ◆ Recommend a decrease in the judicial pension rate from 33.55 percent to 31.70 percent, which will result in a decrease in funding of (\$105.0).
- ◆ Recommend a decrease in the state police pension rate from 18.01 percent to 16.59 percent, which will result in a decrease in funding of (\$676.0).

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- ◆ Recommend an increase in the statewide worker's compensation rate from 1.75 percent to 1.90 percent, which will result in an increase in funding of \$1,876.5.
- ◆ Recommend \$10,000.0 for a 4.9 percent increase in the state share of employee health insurance premiums.
- ◆ Recommend an increase in statewide debt service of \$21,117.8.

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Office of the Governor

- ◆ Recommend (\$28.6) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

Office of Management and Budget

- ◆ Recommend (\$2,734.4) in Strategic Reduction/Investment Target in Administration, (\$6,280.9) in Strategic Reduction/Investment Target in Contingencies and One-Time Items, (\$127,415.8) in Personnel Strategic Reduction/Investment Target, and (\$36,359.3) in Higher Education/Reengineering Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$500.0) in Recruitment and Retention, (\$100.0) in Local Law Enforcement Education and (\$500.0) in Statewide Relocation Initiatives to eliminate funding.
- ◆ Recommend (\$57.8) in International Trade, (\$36.0) in World Trade Center, (\$3.0) in Italian/American Commission, (\$6.0) for Delaware Sentencing Research and Evaluation Committee, (\$41.3) in Civil Indigent Services, (\$11.3) in Livable Delaware, (\$3.9) in Great Beginnings, (\$15.0) in KIDS Count, and (\$3.8) in Women's Leadership Training Programs to reflect a 15 percent reduction in pass through funding.
- ◆ Recommend (\$150.0) in Evaluation Projects and (\$100.0) in Development Projects to reflect reductions in operating expenditures.
- ◆ Recommend the following reductions: (\$75.0) in PHRST to reduce consulting costs, (\$25.0) in Budget Development, Planning and Administration

to reduce planning services contract and (\$15.8) in Facilities Management to reflect a reduction in parking costs in Wilmington. Additional reductions in operating expenditures include: (\$80.0) in Administration, (\$10.0) in Budget Commission and (\$2.1) in Staff Development and Training.

Delaware Economic Development Office

- ◆ Recommend (\$31.3) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$0.1) ASF in Mother of the Year, (\$0.1) ASF in Young Mother of the Year, (\$6.8) ASF in Flags and Pins, (\$37.5) ASF in Kalmar Nyckel, (\$6.8) ASF in National High School Wrestling Tournament, (\$3.3) ASF in Juneteenth, (\$0.9) ASF in Northeast Old Car Rally, (\$0.8) ASF in Punkin Chunkin, and (\$20.3) in Small Business Development Center to reflect a 15 percent reduction in pass through funding.

Delaware Health Care Commission

- ◆ Recommend (\$339.6) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$135.0) in DIDER Operations to eliminate disparity in financial assistance between DIMER and DIDER.

Criminal Justice

- ◆ Recommend (\$9.1) in Strategic Reduction/Investment Target for Criminal Justice Council and (\$39.2) in Strategic Reduction/Investment Target for Delaware Justice Information System (DELJIS), to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

Delaware State Housing Authority

- ◆ Recommend (\$610.5) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

CAPITAL BUDGET:

Office of Management and Budget

- ◆ Recommend \$3,600.0 to continue the implementation of ERP Financials to replace the Delaware Financial Management System (DFMS) and the Department of Transportation's BACIS accounting system. The implementation of this

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system will provide one financial management system statewide.

- ◆ Recommend \$1,985.0 for the Technology Fund, to be used for statewide technology projects.
- ◆ Recommend \$3,500.0 for the Minor Capital Improvement and Equipment program to maintain state-owned facilities in a safe and efficient condition, and to improve the safety and function of buildings, building systems and grounds.
- ◆ Recommend \$340.3 for Environmental Compliance to remove underground storage tanks, asbestos and other hazardous materials.
- ◆ Recommend \$150.0 for the Architectural Barrier Removal program to continue making public facilities more accessible to all individuals.
- ◆ Recommend \$13,200.0 for the Kent County Court Complex for the expansion and renovation of court facilities in Kent County and the continuation of the program to modernize facilities throughout the State.

Delaware Economic Development Office

- ◆ Recommend \$9,000.0 to recapitalize the Strategic Fund, an important tool for attracting and retaining jobs and industry in Delaware and for training programs throughout the State.
- ◆ Recommend \$1,000.0 for the fourth of a 5-year commitment to the Fraunhofer Vaccine Development project. This project will help Delaware maintain its competitive edge in the field of applied biotechnology.
- ◆ Recommend \$1,000.0 for the Experimental Program to Stimulate Competitive Research (ESPCOR). These funds will be used as the state match to secure \$3,000.0 in federal matching funds and will be used for strengthening Delaware's Life Science/Biotechnology sector.
- ◆ Recommend \$2,000.0 for the Diamond State Port of Corporation for capital improvement projects designed to retain existing customers and attract new businesses.
- ◆ Recommend \$2,000.0 for the Riverfront Development Corporation. This recommendation will support the continued success of this important economic development project.

Delaware Health Care Commission

- ◆ Recommend \$2,500.0 for the continued development of a clinical information exchange utility. This utility will allow patient clinical information to be shared among all health care

providers, public and private, while still maintaining the appropriate level of privacy for patient information.

Delaware Housing Authority

- ◆ Recommend \$2,500.0 for the Housing Preservation Program. These funds will be used to preserve the existing stock of housing and thereby preserve the flow of federal funds for this program.

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OFFICE OF THE GOVERNOR 10-01-01

MISSION

To serve the citizens of Delaware by implementing the laws of the State and the policies of the Governor effectively and efficiently.

KEY OBJECTIVES

- Schools that set high standards and prepare children for college, work and life.
- A Livable Delaware that strengthens communities and preserves quality of life.
- Health, safety and self-sufficiency for every Delaware family.
- Economic development that nurtures and maintains high-quality jobs.
- A state government that is well-managed.

BACKGROUND AND ACCOMPLISHMENTS

The Governor has maintained steadfast support in her effort to have schools that set high standards and prepare children for college, work and life. To that end, she has secured funding for reading resource teachers in every public elementary school and math specialists in every middle school and signed legislation for the SEED scholarship program, which enables Delaware students to receive free tuition for a two-year college degree. Fiscal Year 2005 began the initiative for having full-day Kindergarten in every school district. There are currently 12 school districts and nine charter schools participating.

The Governor has worked with individuals, businesses and industries, as well as government at every level, to better safeguard Delaware from terrorism. In July 2003, the Department of Safety and Homeland Security was created to centrally coordinate the protection of Delaware citizens against terror attack and natural disasters.

The Delaware Advisory Council on Cancer Incidence and Mortality created a blueprint for reducing Delaware's cancer incidence and death rates. The Governor has responded to these recommendations by funding screening and early detection of cancer as well as a first-ever program to pay for cancer treatment for the uninsured.

To boost the economy, the Governor proposed and the General Assembly approved the New Economy Initiative

designed to retain and expand high-paying jobs in the global economy. This economic development package is matched with federal and private funds.

Through the Livable Delaware initiative, comprehensive land use planning has become a reality in Delaware. This strategy directs intelligent growth to areas where state, county and local governments are most prepared for new development in terms of infrastructure, services and thoughtful planning. In addition, the Green Infrastructure program gives the State the ability to prevent thousands of acres of land from being sold for development.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 Gov. Rec.
GF	2,394.8	2,640.2	2,656.2
ASF	196.2	246.1	246.1
TOTAL	2,591.0	2,886.3	2,902.3

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 Gov. Rec.
GF	24.0	24.0	24.0
ASF	1.0	1.0	1.0
NSF	--	--	--
TOTAL	25.0	25.0	25.0

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of constituent inquiries responded to within 30 days	97	100	100

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**OFFICE OF MANAGEMENT AND BUDGET
10-02-00**

MISSION

The Office of Management and Budget maximizes the value of and supports Delaware's state government services. We integrate leadership, partnerships, policy development, planning and objective analysis to best utilize state assets, including people, facilities, land, and financial resources.

VISION

Working together to create excellence in state government.

KEY OBJECTIVES

- Establish and maintain the Office of Management and Budget (OMB) as an integrated service organization.
- Enhance service delivery and streamline processes by utilizing quality improvement techniques.
- Provide leadership for state government in the management of resources and assets.
- Provide an environment that builds performance excellence through diversity, trust, cooperation, innovation, empowerment, learning, and employee recognition.
- Communicate accurately, clearly and in a timely manner to all of OMB's customers and stakeholders.
- Ensure accountability to taxpayers, citizens and other stakeholders.
- Lead long-term planning in key strategic areas of state government.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	122,705.7	135,070.2	(34,319.1)
ASF	64,063.0	93,835.4	94,407.9
TOTAL	186,768.7	228,905.6	60,088.8

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	249.0	245.1	245.1
ASF	168.5	172.0	172.0
NSF	27.8	30.2	30.2
TOTAL	445.3	447.3	447.3

**PHRST
10-02-02**

MISSION

Achieve effective integration of diverse employee knowledge and skills, technology and communication within a multi-divisional and cross-functional team in support of OMB's role as a strategic business partner across state government.

KEY OBJECTIVES

- Implement quality control measures that reduce the number of work requests requiring change, and enhance the overall operational efficiencies and quality at Payroll and Human Resources Statewide Technology (PHRST).
- Support a multi-division and cross-functional workforce of well-trained and motivated employees by maintaining an environment that fosters professional development, promotional opportunities and employee recognition.
- Implement, support and enhance statewide Human Resources, Benefits, Payroll, Time and Labor, and employee self-service systems as part of the Delaware Enterprise Resource Planning (ERP) project.
- Deliver timely and accurate information to federal, state and local organizations and vendors.
- Assure accurate payment and benefits to all State of Delaware employees.

BACKGROUND AND ACCOMPLISHMENTS

Delaware PHRST is an integrated software application consisting of four of the Human Capital Management (HCM) modules within Oracle: Human Resources, Benefits, Payroll and Time and Labor and serves as an internal information resource for State decision makers. The system has been in production since 2001 (with the Human Resources module being implemented in 1998). The ownership of this software application was assumed by OMB in July 2005 and OMB is responsible for the operations of the system. PHRST is an integral part of the Delaware ERP project and is currently working on a system upgrade, enhanced functionality, implementation of Commitment Accounting, and integration with First State Financials.

An ERP solution is a centralized organization that provides software applications that are needed across multiple entities within an organization that share similar

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data. By integration of the modules, PHRST seeks to promote an environment of best practices as they relate to an ERP project for the State of Delaware. PHRST maintains a quality team committed to supporting the functional system requirements to meet the needs of state organizations' system end users, central organizations and vendors.

PHRST had many accomplishments this year that supported OMB initiatives:

- Established a new ERP training center located in the Webb Building next to the PHRST offices in the Silver Lake Complex in Dover.
- Provided support for statewide initiatives as exemplified by the system updates in PHRST for teacher salary increases, benefits open enrollment processes, tax updates, Oracle software releases, and the Delawell incentive payments.
- Generated 48,678 State of Delaware W-2's for state employees and election workers.
- Provided statewide reporting and data management which enabled state organizations to have the information needed to manage their workforce.
- Supported the 27th pay solution for schools as it relates to PHRST and employee benefits.
- Conducted quarterly key end user meetings and regular PHRST Strategic Policy Group meetings.
- Provided leadership and key resources to the Delaware ERP project.
- Delivered and enhanced PHRST system web-based training to over 1,693 end users statewide.
- Developed and implemented a successful disaster recovery plan for PHRST for the second year.
- Established access with the Social Security Administration to utilize the new automated Social Security Number Verification System (SSNVS) for the online verification of state employees' social security numbers to ensure accurate W-2 reporting.

ACTIVITIES

- Process over 38,000 State employee paychecks bi-weekly.
- Provide leadership and/or information system support for the implementation and enhancements of the PHRST system.
- Administer PHRST system data management, including timely and accurate statewide reporting and development of data files for state organizations,

benefit carriers, payroll vendors, unions, ACH direct deposit transmission, etc.

- Reengineer business processes to allow PHRST and the new financials system to be integrated, taking advantage of a single, integrated database of human capital management (HCM) and financial information.
- Complete annually a disaster recovery test for PHRST.
- Chair the Diversity Strategic Initiative team and have representation on all of OMB's strategic initiative teams.
- Provide Help Desk functional and system support services to vendors and PHRST end users statewide.
- Deliver and continue to enhance PHRST web-based training delivery.
- Provide functional and system support for online open enrollment (eBenefits) for school district local benefits and institutions of higher education.
- Develop Data Integrity plan to ensure the accuracy of data in the PHRST system in response to statewide reporting requirements.
- Partner with the departments of Technology and Information and Finance to implement a detailed production work plan to achieve greater efficiencies and better allocate resources in relation to the ERP project.
- Provide leadership that ensures an automated environment in which all state organizations can maintain accurate, timely and complete human resources, benefits, payroll, and time and labor data, and ensure the accuracy of employee paychecks.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Help Desk calls resolved	15,498	18,500	25,000
Correction transactions processed	51,816	52,000	57,000
PHRST end users trained	272	300	2,000

ADMINISTRATION

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OFFICE OF THE DIRECTOR

MISSION

Provide leadership, communication and expert knowledge to resolve operational and policy issues utilizing the talents of the Office of Management and Budget team.

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KEY OBJECTIVES

- Provide leadership through words and actions.
- Enhance communication internally and externally.
- Increase efficiency, accuracy and delivery of OMB services.
- Improve international trade relations by serving as a one-stop resource for international trade information and exporter assistance.
- Establish supplier diversity initiatives in state government to encourage and promote equal access to state procurement opportunities.
- Encourage and promote participation in the state procurement process for minority and women business enterprises.
- Serve as a central clearinghouse for information and data regarding the current number of certified minority and women business enterprises participating in the state procurement process.
- Improve the overall health, well-being and productivity of state employees through comprehensive wellness programming.

ACTIVITIES

- Maintain timely and accurate communication with all media outlets, members of the public and other branches of state government.
- Maintain financial stability and accurately project the State's financial situation.
- Provide internal legal services.
- Provide export and import assistance to Delaware citizens and businesses, and develop and direct international trade related activities.
- Establish outreach programs to educate minority and women-owned businesses on the state procurement process and how to increase the potential of success in soliciting business from the State.
- Increase procurement opportunities for minority and women-owned businesses through identifying best practice supplier diversity strategies.
- Identify challenges and barriers for minority and women-owned businesses to participate in the state procurement process.
- Make recommendations to the Governor, and all departments and agencies regarding strategies to improve supplier diversity initiatives and promote activities that will encourage the participation of minority and women-owned business enterprises in the state procurement process.

- Maintain and enhance Office of Minority and Women Business Enterprise (OMWBE) information system to capture data on certified vendors and the products and services they offer.
- Administer a comprehensive wellness program bringing about awareness, knowledge and ultimately changes in personal health risk behaviors and overall well-being of state employees, to ensure that the lives of state employees and the welfare of the state as a whole will be significantly improved.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% increase in export sales to international destinations	*	9	11
% increase in tools provided to raise awareness and participation of contracting opportunities for minority and women business enterprises	20	20	20
# of Health Risk Assessment participants	*	12,240	13,600
# of Biometric Screening participants	*	12,240	13,600

** New performance measure.*

BUDGET COMMISSION 10-02-06

ACTIVITY

- Provide funds to meet emergency State requirements as needs may arise.

BUDGET DEVELOPMENT, PLANNING AND ADMINISTRATION

MISSION

To facilitate the preparation and implementation of the Governor's budget and policy agenda, through the integration of objective fiscal and policy analysis, program evaluation, financial management, coordination of grants review and statewide land use planning.

To provide leadership with sound financial and technological support to the operations of OMB through collaborative relations with all sections, and provide managerial support and coordination of the Statistical Analysis Center.

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KEY OBJECTIVES

- Serve as state government's primary resource for information and expertise regarding the budget, land use planning, financial management, and grant research and review.
- Support a diverse workforce of well trained and motivated employees by maintaining an environment that fosters professional development, promotional opportunities and performance recognition.
- Improve decision making capabilities and efficient use of State resources by integrating section workforce and the budgeting, planning and grant review and analysis processes.
- Improve employee awareness and cross training of section functions to minimize disruptions in the budgeting, planning, financial management, and grant review and analysis processes.
- Maximize interagency and intergovernmental cooperation and coordination regarding statewide budgeting and planning issues.
- Streamline work processes utilizing available resources.
- Maintain consistent document processing through internal policies and procedures.
- Develop an education/training program for staff and customers.
- Continue to build and strengthen collaborative relationships with customers/stakeholders.
- Prepare and submit crime and criminal justice studies and analysis per the annual work plan.
- Promote the orderly development of criminal justice system information and research database systems within the State.
- Develop and maintain research databases.

BACKGROUND AND ACCOMPLISHMENTS

The Budget Development, Planning and Administration (BDPA) unit experienced reorganization in March 2008, which included the consolidation of OMB Financials, OMB Information Technology and the Statistical Analysis Center into the Budget Development, Planning and Administration unit. The Statistical Analysis Center (SAC) remains a separate unit for budgetary purposes. BDPA is currently in the process of revising the unit's strategic plan, to include a comprehensive mission statement, key objectives and activities.

This unit now consists of five core functions: budget development and administration; land use planning and coordination; and support for departmental financials, information technology needs, and the Statistical Analysis Center. By integrating these core functions, the unit seeks to promote sound decision-making practices throughout state government.

Budget Development and Administration assists agencies in the planning and implementation of operational programs and capital projects affecting all Delawareans. In addition to managing the State's budget process, the unit manages the statewide Clearinghouse function for the application of federal grants, works in coordination with the Division of Accounting on statewide accounting policies, and provides support and guidance to operating agencies through the strategic planning process.

During Fiscal Year 2008, BDPA continued to focus on maximizing interagency and intergovernmental cooperation regarding statewide budgeting and land use planning issues through work with the Center for Applied Demography and Survey Research in the development of small area population projections for planning in school construction and operations, and development of a comprehensive annual report on statewide planning issues with primary focus on development, demographic and financial investment trends in Delaware.

OMB Financials provides sound financial support to all sections of OMB, including the review of internal controls, establishment of fiscal policies and procedures and education of personnel regarding fiscal policies. OMB Financials has managed the Community Redevelopment Fund since Fiscal Year 1996, including the application process, approval of expenditures and disbursement of funds. During Fiscal Year 2008, this unit assumed financial oversight and reporting for Statewide Benefits and established a central mailbox for vendors to submit electronic invoices to ensure timely payment.

OMB Information Technology provides software and hardware support, development and support for client-server applications, support of a 400+ user network, review and coordination of software, hardware and peripheral purchases. During Fiscal Year 2008, this unit consolidated and enhanced website infrastructure; upgraded Fleet Anywhere to enhance reservation and maintenance tracking; consolidated network infrastructure to maintain three main data centers; and redesigned the Spousal Coordination of Benefits Application for Open Enrollment, which included preparation for moving to a paperless submission process in the upcoming year.

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Improvements in access to computerized databases, coupled with continued improvement of computer hardware and software have provided increased productivity. Per House Bill 250, SAC provides annual studies relating to Youth Rehabilitative Services, institutional populations and movements, detailed recidivism results, and juvenile institution population forecasts. In cooperation with the State Police, State Bureau of Identification (SBI), SAC has provided some of the nation's first National Incident Based Statistics crime research.

Extensive efforts have been made to develop accurate and complete indictment and Superior Court sentencing order information. This data has been the missing link for systematic criminal justice system analysis. This information is valuable for the Sentencing Research and Evaluation Committee and Sentencing Accountability Commission special studies and criminal justice addiction treatment studies.

Finally, SAC provides in-depth impact analysis of bills for all branches of government during the legislative session.

STATISTICAL ANALYSIS CENTER

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ACTIVITIES

- Participate in the development of the criminal justice system database enhancements (CJIS, DACS, COTS, FACTS2, NIBRS) and other information systems.
- Prepare the annual Project Plan and publish studies and analysis per the plan, in cooperation with the Sentencing Research and Evaluation Committee, SENTAC and other criminal justice agencies.
- Design and maintain research databases necessary to carry out the required studies.
- Provide staff development opportunities.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of analysis and reports published per plan	85	90	90
% of SAC databases that are current	70	80	85
% of staff offered training opportunities	60	80	80
# of improvements in criminal justice system databases associated with SAC input	9	9	9

BUDGET DEVELOPMENT AND ADMINISTRATION

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ACTIVITIES

- Prepare Governor's Recommended Operating and Capital budgets.
- Conduct fiscal and policy analysis in support of the annual budget process and ongoing State operations.
- Develop and promulgate accounting policy through the Budget and Accounting Policy Manual.
- Develop policies and procedures for the annual budget and strategic planning processes.
- Serve as single point of contact and provide staff support to the Delaware State Clearinghouse Committee.
- Research federal grant opportunities, monitor fluctuations in federal funding initiatives and track the receipt of grant awards statewide.
- Coordinate land use planning statewide in concert with State Strategies for Policies and Spending and through the certification of county and municipal comprehensive plans.
- Manage the Preliminary Land Use Service (PLUS) process.
- Provide staff support for the Cabinet Committee on State Planning Issues.
- Provide financial management assistance to agencies statewide.
- Prepare, process, reconcile, maintain and submit the agency budget, Generally Accepted Accounting Principles (GAAP) report and special request reports of a budgetary or fiscal nature.
- Prepare and process fiscal documents for receipt obligations, transfer and disbursements of state and federal funds.
- Review internal controls, establish fiscal policies and procedures, and educate personnel regarding fiscal policies and systems.
- Serve as a repository for technical assistance and functional information for employees and program managers.
- Provide customer service through web technology to improve the quality and quantity of information available.
- Maintain and administer a state-of-the-art information technology system that links all units.
- Facilitate the improvement of the physical facilities for all units of OMB.

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PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of Clearinghouse requests reviewed	583	700	700
# of Advanced Planning Fund requests approved	1	7	7
# of PLUS applications reviewed	114	175	175
# of county/municipal certified comprehensive plans	11	57	57
% of clients satisfied with the IT help desk process	90	85	90
% of policies and procedures standardized	85	80	85
% of employees offered staff development opportunities	100	100	100
# of customer training opportunities	31	10	15

CONTINGENCIES AND ONE-TIME ITEMS 10-02-11

ACTIVITIES

- Provide for contingencies to meet operational needs of the State.
- Enable agencies to obtain needed items that, because of their non-recurring nature, should not be included in the individual agency budgets.

STATEWIDE HUMAN RESOURCE MANAGEMENT

MISSION

Leadership and service for a quality workforce.

KEY OBJECTIVES

- Attract and hire the best candidates ensuring a quality workforce.
- Continuously train and develop the State's workforce.
- Effectively manage statewide employee performance.
- Effectively measure, analyze and manage human resource trends affecting state government.
- Enhance Human Resource Management's (HRM) role as a strategic business partner across state government so that human capital is most effectively managed.

- Lead comprehensive and integrated strategic workforce planning efforts across state agencies.
- Implement activities and agency outreach efforts statewide to achieve positive outcomes in representation proceedings as a prelude to compensation bargaining affecting all Merit employees.
- Retain a highly skilled, diverse workforce for the State.

BACKGROUND AND ACCOMPLISHMENTS

During the past year, HRM had several major accomplishments that directly benefited the State, its employees, applicants, and citizens. Key accomplishments include:

- Continued implementation and enhancement of the Delaware Employment Link (DEL) a comprehensive on-line recruitment and selection system for state government, leading to higher quality of applicants and new hires, as well as a reduction in average processing time from 60 to 8 days. The project was recognized with a number of state and national awards.
- Developed a new statewide entrance survey to be used in conjunction with the statewide exit survey.
- Increased the number of participants and graduates in the State's supervisory, management, and human resource development certificate programs by over ten percent.
- Developed new on-line training classes to maximize state resources.
- Implemented a new on-line total compensation calculator for applicants to illustrate benefits of State employment beyond salary.
- Developed key statewide policies, guidelines and training for agencies on statutory changes in compensation bargaining, bargaining unit determination and union organizing efforts.
- Conducted the first annual conference on *Managing Discrimination Complaints: Effectively Responding to Title VII, ADA, and ADEA Charges*, in partnership with the U.S. Equal Employment Opportunity Commission and Department of Labor.
- Maintained effective representation of agencies in discrimination cases. From October 1, 2007 through September 15, 2008, brought closure to 35 cases before the Equal Employment Opportunity Commission, Delaware Department of Labor and U.S. Department of Labor (prevailed in 30; settled 4;

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lost 1). Currently managing 86 open discrimination cases.

- Implemented a program to increase mentoring opportunities for employees in pay grades 11 and above.
- Instituted a new conflict resolution program based on conflict facilitation and relationship-building.
- The National Association of State Personnel Executives elected its first President from Delaware.

HUMAN RESOURCE OPERATIONS 10-02-20

ACTIVITIES

- Agency outreach and training on compensation bargaining.
- Advanced salary analysis.
- Communications with State employees and agencies.
- Compliance with Executive Order 81 to support and encourage a diversified workforce.
- Critical reclassifications, maintenance reviews, position establishments and career ladder development.
- Employment test development, validation and administration.
- Grievance arbitration hearings.
- Labor contract negotiations.
- Merit rule and policy interpretations.
- PERB proceedings, including bargaining unit determinations, mediation, interest arbitration, and unfair labor practice hearings.
- Representation of agencies in fair employment practices complaints and resolution review.
- Consolidation of job classifications.
- Selective market variation program.
- Statewide recruitment and hiring.
- Strategic workplace planning.
- Union contract and Merit grievance hearings.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of days from posting a position to delivery of referral list	8	8	8

STAFF DEVELOPMENT AND TRAINING 10-02-21

ACTIVITIES

- Blue Collar Jobs Training program.
- Career Enrichment program.
- Computer training.
- Customized agency training.
- Executive training program.
- Management Development Institute.
- Organizational development services.
- Statewide Employee Recognition program, including Governor's Team Excellence Award and statewide service awards.
- Statewide training conferences.
- Supervisory/Management/Human Resource Certificate programs.
- Delaware Quality Partnership.
- First State Quality Improvement Fund.
- National Association of Government Training and Development.
- Statewide Training Advisory Network of Delaware.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of participants in certificate programs	814	880	970
# of graduates of certificate programs	80	88	97

STATEWIDE BENEFITS, INSURANCE COVERAGE AND PENSIONS

STATEWIDE BENEFITS 10-02-30

MISSION

The Statewide Benefits Office supports the health of employees and pensioners by providing progressive comprehensive benefits, quality customer service, ongoing employee education and efficient management to ensure the best interests of program participants.

KEY OBJECTIVES

- Provide comprehensive education on statewide benefit programs for employees, pensioners and benefits representatives.

EXECUTIVE 10-00-00

- Provide communication regarding changes and updates to employees and pensioners.
- Update benefit plan design and cost to satisfy changing needs of employees and pensioners.
- Provide quality and efficient customer service.
- Manage financial aspects of all Statewide Benefit programs.
- Provide return to work assistance for disability program participants to safely return individuals to work.

BACKGROUND AND ACCOMPLISHMENTS

The Statewide Benefits Office is charged with the strategic planning, daily administration and financial management of all benefit programs for active employees and pensioners with the exception of the State Employee Pension plan and Deferred Compensation. Currently, this includes oversight and review of 20 separate contracts associated with the various benefit programs. Contracts are renegotiated or competitively bid as needed in accordance with state procurement guidelines. Ongoing research and analysis of health related products and services are conducted to ensure that the benefit package available to State employees is comprehensive and cost effective.

During the past year, the Statewide Benefits Office:

- Established a contract with a new consulting firm to provide enhanced services including analytical support for State Employee Benefits Committee (SEBC) initiatives.
- Conducted a Statewide Benefits Conference in conjunction with the Wellness staff to kickoff DelaWell Year Two, provided training on several other benefit programs, and access to all benefit vendors for updated communication materials.
- Conducted multiple disability insurance program training sessions and increased return to work efforts.
- Enhanced Open Enrollment communications to include separate booklets for active, pension and other participating groups to improve understanding of their benefits.
- Continued to expand communications and follow up on Spousal Coordination of Benefits policy leading to a decrease in noncompliance.
- Utilized data mining system to support wellness program by identifying eligible members from our group medical plan and assisting with predictive modeling in support of disease management programs.

- Partnered with the Pension Office to assist in production of retiree health care claims experience and cost projections for Governmental Accounting Standards Board Statement 45 compliance.
- Successfully renegotiated prescription benefit manager contract with an estimated \$5 million in savings for Fiscal Year 2009.
- Released Request for Proposal for Consolidated Omnibus Budget Reconciliation Act/Health Insurance Portability and Accountability Act (COBRA/HIPAA) services resulting in an award to a new vendor with associated savings and enhanced services to begin January 2009.
- Completed annual data match project and repayment demands for Centers for Medicare and Medicaid.
- Completed annual mailing of Total Compensation Statements.
- Performed all operations within centers for Medicare and Medicaid to obtain retiree drug subsidy for Medicare Part D.

ACTIVITIES

Administer:

- Group health plans - medical and dental;
- Prescription coverage;
- Employee Assistance Program (EAP);
- Second Opinion and Diagnosis Evaluation Program;
- COBRA/HIPAA;
- Blood Bank;
- Disability insurance;
- Life insurance;
- Flexible Spending Accounts (FSA);
- Pre-Tax commuter benefits; and
- Supplemental benefits - home/auto insurance; legal insurance; pet insurance; vision insurance; and long term care insurance.
- Provide communication and training to benefit representatives, employees, pensioners, and non-state group employees.
- Respond to all customer and stakeholder questions and complaints.
- Conduct open enrollment for most plans annually.
- Interpret and comply with all federal and state laws and regulations for all programs.
- Apply and enforce eligibility requirements and coordination of benefits policies.
- Conduct monthly reconciliations for all programs with fiscal impact to the State.
- Research and provide recommendations for enhancements and/or additions to existing benefits programs.

EXECUTIVE 10-00-00

- Coordinate return to work efforts with disability insurance vendor, State employers and employees.
- Provide administrative support to SEBC.
- Provide administrative support to State Employees Benefit Advisory Council (SEBAC).

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of benefit trainings or briefings	*	*	4
# of benefit communication pieces issued	*	*	12
# of contracts renegotiated or Request for Proposals released	*	*	3
% of all inquiries resolved within 5 days	*	92	93
% of reconciliations performed within 30 days	*	*	90
% increase of disability beneficiaries returned to work	*	*	10

*New performance measure.

INSURANCE COVERAGE OFFICE 10-02-31

MISSION

The Insurance Coverage Office protects the State's physical assets through fiscally responsible, effective, timely and comprehensive insurance management and safety/risk management strategies, policies and services. The Insurance Coverage Office also assists State employees having job related injuries through the effective management of the State's Workers' Compensation program.

KEY OBJECTIVES

- Provide safety/risk management services statewide.
- Reduce the average length of lost time and total incurred costs from workers' compensation injuries.
- Develop and conduct safety and risk management training programs for State employees at all levels to increase safety awareness and offer risk management strategies for location implementation.
- Reduce the liability exposure to the State from unlicensed employee drivers.
- Update Insurance Coverage Office property schedules each year to adequately reflect the physical assets held by the State and ensure that adequate insurance coverage is maintained.

- Reduce the delay in reporting auto incidents to ensure that all claims are reported within the business day in which the incident occurred.

ACTIVITIES

- Administer the State's Self Insurance Fund.
- Provide loss control services to agencies including work site safety programs and property inspections.
- Administer the Workers' Compensation program for state agencies, school districts and higher education institutions.
- Conduct statewide insurance purchases to cover the State's physical assets.
- Perform motor vehicle record checks on a periodic basis to ensure appropriate licensure for operating State vehicles.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of days of lost time claims (average)	56	41	41
# of days for workers compensation incident reporting (average)	4	4	3.5
# of property inspections performed	40	40	40

PENSIONS 10-02-32

MISSION

Provide accurate and supportive retirement services and funds management ensuring peace of mind to our customers.

KEY OBJECTIVES

- Provide timely, accurate individualized and group services to stakeholders.
- Enhance and maintain our technological capabilities.
- Maintain quality customer service.
- Actively promote an environment that fosters workplace trust, communication and relationships.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Public Employees Retirement System was established on June 11, 1970, with the incorporation of the State Employees', Judiciary, Closed State Police, and Retired and Disabled Teachers Pension plans. The State

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Employees' and Judiciary plans were changed to actuarial reserve funding shortly thereafter. The Closed State Police Pension Plan remains a pay-as-you go plan. Fiscal Year 1994 was the last year the Retired and Disabled Teachers' Pension Plan had members entitled to benefits.

Accomplishments for Fiscal Year 2008 include:

- Completed the installation of an improved document imaging and work flow system to allow greater efficiency in handling active employee and retiree data.
- Continued a best practices review for the Board of Pension Trustees and the Pension Office. The Board review will result in documented procedures and responsibilities for all Board and Committee activities. In addition, with the help of outside legal counsel, the Board is reviewing the structure of the system and each of its nine plans for compliance with the Internal Revenue Code.
- Financial transactions flowed into the new irrevocable trust fund for Other Post-Employment Benefits (OPEB). The OPEB Fund trust will be used to accumulate and invest assets to address the State's accrued liabilities for retiree health insurance.
- In response to uncertain economic conditions, especially in the credit markets, the Board voted to temporarily withdraw from the securities lending program. At the same time, the Board transferred its cash assets to a more conservative short-term investment fund. The Board continues to diversify the portfolio and has increased the allocation to alternative investments.

ACTIVITIES

- Administer nine state pension plans.
- Provide individual counseling sessions and member workshops.
- Process pension plan applications.
- Maintain pensioner and statewide employee records.
- Maintain accounting records for trust fund assets.
- Manage the State pension payroll.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of pensioners	24,963	26,000	27,000
# of active members	42,119	42,500	43,000

GOVERNMENT SUPPORT SERVICES

MISSION

To provide cost effective services to include messenger services, printing and copier placement services, fleet services, information through Delaware Helpline, contract negotiations, disposal and redeployment of state property (not real estate) and storage and distribution of donated federal food commodities for State agencies, school districts and the citizenry of the State of Delaware.

KEY OBJECTIVES

- Identify applications for and assist agencies in developing more accurate addressing systems to reduce delays in processing times and to potentially increase pre-sort savings.
- Provide statewide mail courier service for all State agencies.
- Provide a one-stop printing and publishing center to service all State agencies.
- Provide cost-effective copier placement for agencies throughout the State.
- Establish business centers throughout the State with networked copiers that allow agencies to reduce costs by eliminating the need to purchase and maintain supplies for desktop printers.
- Operate an efficient fleet to provide the most economical vehicle rentals possible to all State agencies.
- Efficiently operate the Fleet Link Commuter Van Pool program for all enrolled State employees and to support clean air initiatives.
- Facilitate public telephone access to accurate government information through the Helpline center regarding state services, programs and employees.
- Continue to use strategic sourcing methods in all central and agency contracts. Work with school districts to centralize contracts and take advantage of centralized procurement efficiencies.
- Assist agencies in administration of their unique contracts through utilization of levels of assistance.
- Educate and market surplus property asset redeployment services to all State agencies, school districts, local governments and non-profits organization.

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- Administer the Emergency Food Assistance program (TEFAP) to distribute commodities to eligible recipient agencies, and distribution services of the USDA donated commodities.

BACKGROUND AND ACCOMPLISHMENTS

Mail/Courier Services

In Fiscal Year 2008, the mail unit accommodated 13 new requests for pick-up and delivery services from State agencies. In Fiscal Year 2008, the mail unit handled 4,442,478 pieces of USPS mail. Additionally, the unit handles an average of 4,125 pieces of interdepartmental mail daily.

In May 2008 the mail unit implemented new accounting software which is utilized for tracking number of mail pieces processed and postage funds spent, to provide improved reporting capabilities to identify mail discount opportunities.

Printing and Publishing

In Fiscal Year 2008, Printing and Publishing enforced Executive Order 39 by requiring waivers for print requests with more than two colors. Cabinet-level approval is now required in an effort to promote fiscal responsibility for agencies requesting three or more color print requests.

Established a new Copier and Multi-Function Printer contract for the State, which was consolidated from multiple vendors to a single vendor. Additionally, prorated fees for add-on equipment items were eliminated.

Fleet Management

In Fiscal Year 2008, the Fleet Management unit continued the second part of the two phased revised rate structure, with two tiered mileage limits. This allows agencies to select a rate structure that best meets their actual vehicle use and assist with their budget challenges. Fleet Management continues to maintain vehicle service and repair at high levels, ensuring State employees are provided safe and dependable vehicles.

State governments are mandated by both the Federal Clean Air and Energy Policy acts to purchase vehicles that reduce air pollution and reduce dependence on foreign oil. For all new qualifying vehicle purchases, 75 percent must be capable of using lower polluting, non-petroleum based fuel. With purchases made in Fiscal Year 2008, 1,571 alternative fuel capable vehicles are now in use.

The unit also maintains a web-based vehicle tracking system to collect odometer readings, monitor vehicle condition and provide vehicle location in an emergency. This, along with a new process to review driver license

validity, is the unit's continuing efforts to use technology to improve efficiency, safety and service.

Service and Information Guide

In Fiscal Year 2008, Delaware Helpline's call volume was 276,600 averaging approximately 23 calls per hour, per operator.

Contracting

The Contracting unit continues to utilize best practices through use of strategic sourcing and cooperative procurement. The unit negotiated savings and cost avoidance that exceeded \$3 million during Fiscal Year 2008.

Delaware Surplus Services

The Surplus Services unit functions as a redeployment unit for excess state-owned physical assets (i.e. furniture, equipment, vehicles, but not real estate), in accordance with 29 Del. C., c.70 and 63A. The unit assists agencies with the process of declaring assets as excess and then manages the redeployment of these assets. State agencies can receive these assets at no cost. Surplus Services maintains a warehouse for reusable excess property acquired for agencies. The unit offers customers a pick-up and delivery service for goods declared surplus or that have not been purchased. This service saves property that may otherwise have ended up in landfills and provides financial savings to agencies that have limited budgets.

In Fiscal Year 2008, the unit served 180 state and local public agencies compared to 170 in Fiscal Year 2007, 32 non-profit agencies compared to 25 in Fiscal Year 2007, and 18 non-educational entities versus 15 in Fiscal Year 2007.

Food Distribution

The Food Distribution unit acts as the sole State agency to receive, warehouse and distribute food commodities issued by the federal government for use in the National School Lunch program, non-penal, tax-exempt private or public institutions, state correctional institutions and assistance to other needy persons in accordance with § 416 of the Agricultural Act of 1949; provided however, that Government Support Services cannot have control over the administration of the school lunch program beyond receiving, warehousing and distributing such food commodities.

In Fiscal Year 2008, 99 percent of the food was ordered using the web-based system. Ninety-nine percent of the 87 recipient agencies that receive USDA commodities order using a web-based system.

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MAIL/COURIER SERVICES

10-02-40

ACTIVITIES

- Provide an effective courier system for daily mail pick-up, sorting and delivery service to all agencies and school districts statewide.
- Identify applications for and assist agencies in developing more accurate addressing systems to reduce delays in processing times.
- Continue to identify areas for improvement and educate customers on ways to streamline the handling of mail.
- Continue to identify opportunities to expand staff development/training initiatives.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of agencies evaluated for addressing system	8	12	12
# of agency training sessions	6	12	12
# of USPS metered mail pieces processed (million)	4.4	4.4	4.4
# of USPS metered mail pieces qualified for presort discount (million)	3.8	3.8	3.9
# of interdepartmental mail pieces processed (million)	1.0	1.0	1.0
Total funds spent for postage (millions)	2.3	2.3	2.3
Total funds paid to presort vendor (thousands)	133	133	135

PRINTING AND PUBLISHING

10-02-41

ACTIVITIES

- Provide a one-stop, all-inclusive printing and publishing center to service all State agencies.
- Expand services and upgrade production equipment to better meet the needs of customers.
- Establish contractual relationships with vendors to supplement operations.
- Provide delivery services to customers statewide.
- Coordinate statewide copier placement, acquisition and termination of lease agreements.
- Conduct presentations to State agencies to educate employees on the services available through Printing and Publishing.
- Continue to expand staff training/development initiatives.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of work orders processed	2,709	2,709	2,874
# of errors reported on work orders	15	14	13
\$ value of jobs completed (millions)	3.4	3.5	3.5
# of jobs outsourced	811	787	763
# of new copiers placed or replaced statewide	263	271	279

FLEET MANAGEMENT

10-02-42

ACTIVITIES

- Develop the potential of the Fleet Anywhere software for the benefit of customers, employees, vendors, and support organizations and to optimize the use of the fleet.
- Manage the commuter vanpool through active marketing and the addition of newer, more appropriate vehicles, in partnership with customers.
- Acquire an appropriate number of alternative-fuel vehicles in compliance with federal regulations.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% fleet utilization	95	90	90
# of monthly turnaways	409	350	350
# of alternative fuel vehicles	1,571	1,621	1,671
# of Fleet Link riders	577	580	580
# of commuting vehicles mitigated per day	519	520	520
% of vehicles serviced within manufacturer's guidelines	98.25	99	99

SERVICE AND INFORMATION GUIDE

10-02-43

ACTIVITIES

- Facilitate public access to accurate information regarding state services, programs and employees.
- Provide the public with accurate information on state services and programs.
- Continue to enhance the HelpLine's effectiveness by recognizing and directly addressing the needs of the public and State agencies.
- Participate in the establishment and implementation of 211 to facilitate public access to human services within the State of Delaware.

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PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of calls	276,600	350,000	350,000
# of abandoned calls	5,057	7,500	7,500
% of calls answered within 3 rings	92	90	90
Average answer speed per call (seconds)	8	8	8
Average talk time per call (seconds)	30	30	30

CONTRACTING 10-02-44

ACTIVITIES

- Utilize strategic sourcing methods including best and final offer on all central and level III agency contracts where feasible.
- Continue working with agencies utilizing various levels of assistance.
- Continue use of Liaison program.
- Ensure best practices through training of staff and agencies.
- Continue to work with ERP staff to ensure timely rollout of new Financial/Procurement system.
- Continue to work with the school districts on centralization of contracts in compliance with Vision 2015.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of central contracts	102	110	110
# of agency contracts administered	20	25	30
\$ saved on central and agency contracts (millions)	3.2	3.2	3.2
# of training programs	6	6	6
# of contracts for recycled products	11	11	13
\$ value of central contacts (millions)	211	220	220
\$ value of agency contracts (millions)	5	7	9

DELAWARE SURPLUS SERVICES 10-02-45

ACTIVITIES

- Educate and market surplus property asset redeployment services to all State agencies, school districts, local governments and non-profits.

- Maximize internet and intranet capabilities to support marketing initiatives to include auction capabilities and the on-line visual display of the vast inventory available to the State agencies and the public at large.
- Maximize technology to track inventory and study trends.
- Maximize services to non profit organizations and local government agencies.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of state agency marketing visits	20	25	27
# of local government marketing visits	32	35	38
# of sales generated from website	130	140	150

FOOD DISTRIBUTION 10-02-46

ACTIVITIES

- Enhance the timely acquisition, proper storage and timely distribution of the USDA food commodities to child nutrition programs, nutrition programs for the elderly, summer feeding programs and needy families.
- Deliver USDA commodities to six different statewide programs:
 - The Child and Adult Care Food Program (CACFP);
 - Charitable Institutions (CI);
 - Nutrition Services Incentive Program (NSIP);
 - National School Lunch Program (NSLP);
 - Summer Food Service Program (SFSP); and
 - The Emergency Food Assistance Program (TEFAP).
- Monitor efficiency and improve customer service through use of the food distribution web-based ordering system.
- Maximize the acceptance of USDA bonus commodities.
- Conduct reviews of agencies that distribute food to needy families and agencies providing congregate meals.
- Review USDA processing program to maximize entitlement dollars and ensure that Delaware students are being provided the best products available at the most competitive price.

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PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of visits to recipient agencies	24	42	45
\$ value of USDA commodities delivered	3,154,046	USDA Dependent	USDA Dependent
\$ per case to deliver USDA commodities	3.02	3.02	3.02
# of agreements issued to deliver USDA commodities	87	95	95

FACILITIES MANAGEMENT

MISSION

Plan, develop and maintain State infrastructure to provide agencies with safe, adequate, appropriate and well-maintained facilities in which to conduct efficient operations and serve the citizens of Delaware.

KEY OBJECTIVES

- Manage the State's construction and renovation programs.
- Maintain facilities in good and safe condition.
- Increase energy efficiency in State facilities.
- Achieve compliance with the Americans with Disabilities Act in all facilities.
- Maintain accurate and efficient historical records on all construction and renovation projects.
- Assist State agencies in the allocation and management of leased/state-owned space.
- Identify and mitigate environmental hazards in/on state facilities and properties.

BACKGROUND AND ACCOMPLISHMENTS

Facilities Management is the State's authority on building design, construction and operation for all State agencies. The unit is responsible for the design and construction of all public buildings, with the exception of school buildings, road construction and certain facilities operated by the departments of Natural Resources and Environmental Control and Transportation.

In addition to OMB projects, Facilities Management provides ongoing management of construction and renovation projects for the departments of Correction, Health and Social Services, State, Services for Children, Youth and Their Families, and the Judicial Branch of

government. A number of recent and current projects include the initiation of construction for the new Kent County Courthouse and the repair of the Public Safety Building, adaptation of the newly purchased Education Building for state use, renovation of the State Police Firing Range, ongoing construction of the Stockley Medical Center, completion of the Office of the State Medical Examiner, completion of renovations to the Old State House and completion of Phase IV renovations of the Absalom Jones renovation project. Facilities Management completed numerous Minor Capital Improvement projects to maintain and improve the quality of the State's facilities. In addition, Facilities Management continued to refine annual prequalification procedures, developed a registry of contractors for smaller non-public works projects, and continues to work on refining and implementing design/build and construction management at risk project delivery methodologies.

In Fiscal Year 2008, the square footage maintained by Facilities Management increased to 3,011,510 with the purchase of the Statewide Training and Education Workforce Center.

FACILITIES MANAGEMENT *10-02-50*

ACTIVITIES

- Review and approve statewide professional services and construction bid documents.
- Provide statewide construction management for major and minor capital projects, including environmental compliance, architectural accessibility and energy efficiency work.
- Provide statewide annual pre-qualification services to contractors, State agencies and school districts that elect to use pre-qualification for large public works contracts.
- Provide construction management accounting and reporting.
- Provide capital budget consulting and review.
- Provide a full range of building maintenance, grounds and custodial services.
- Negotiate leases and real property transactions for State agencies.
- Implement office space standards.
- Manage the following programs for State agencies: Commission on State Surplus Real Property, Asbestos Abatement program, Asbestos Contractor Licensing program, Underground Storage Tank program, Indoor Air Quality program, and Architectural Accessibility Board.

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PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of client surveys rated good or better	91	92	95
% change in aggregate value of deferred maintenance	*	*	0

**New performance measure.*

**DELAWARE ECONOMIC DEVELOPMENT
OFFICE
10-03-00**

MISSION

To be responsible for attracting new investors and businesses to the State, promoting the expansion of existing industry, assisting small and minority-owned businesses, promoting and developing tourism, and creating new and improved employment opportunities for all citizens in Delaware.

KEY OBJECTIVES

The Delaware Economic Development Office (DEDO) strives to become a more proactive and professional economic development organization, focusing on the following goals:

- Align economic development objectives with quality of life principles contained in the Governor's Livable Delaware agenda;
- Strengthen all industries, and focus on creating and attracting new businesses that complement the cluster markets;
- Collaborate with other departments to sustain economic growth and build workforce capacity and availability;
- Enhance the diversification of Delaware's economic base through innovative programs and aggressive marketing and sales efforts;
- Implement programs to leverage the State's purchasing opportunities to build stronger small and minority businesses;
- Stimulate the growth of technology-based small businesses;
- Support the development of Delaware as a destination for tourism, attract a new nationally televised event and create new businesses related to the tourism industry; and
- Execute a marketing plan to leverage the private sector that positions Delaware as a prime location to visit, expand, create, or relocate a company or business.

BACKGROUND AND ACCOMPLISHMENTS

Fiscal Year 2008 was an active year for DEDO. The cluster strategy, continued implementation of the Governor's New Economy Initiative, and strong

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legislative support of economic development continued to benefit the citizens of Delaware.

One of DEDO's longer-term investments came to a successful conclusion during Fiscal Year 2008 with the completion of the AstraZeneca headquarters/Blue Ball Properties project. The project began nearly a decade ago and today AstraZeneca is Delaware's fifth largest private sector employer and the second largest contributor of total wages paid to the State.

On May 22, 2008, DEDO was officially recognized as the second state economic development organization in the nation and one of only 23 organizations in the world to attain accreditation from the International Economic Development Council.

This accreditation process measured and graded the DEDO structure against International Economic Development Council (IEDC) best practices. Delaware is now considered a model state for small state economic development organizations. This certification is a means of recognizing the professional excellence of economic development entities throughout North America.

ADMINISTRATION

The Administration unit oversees all financial operations, information technology and human resources, and leads office-wide initiatives. It ensures the agency complies with state laws, policies, regulations, and procedures set forth by the legislature and state agencies.

MARKETING AND COMMUNICATIONS

The Marketing and Communications unit oversees all internal and external marketing and communications efforts and serves as the primary promotion arm that showcases the State to prospective businesses and visitors.

During Fiscal Year 2008 the unit executed DEDO's first comprehensive marketing strategy. The unit was able to increase efficiency, reduce costs and ensure greater consistency in DEDO's marketing efforts.

As part of a marketing plan, the unit executed a comprehensive advertising campaign for both business and tourism recruitment. Each campaign was designed to drive traffic to both of DEDO's websites, dedo.delaware.gov and visitdelaware.com.

Automotive/Plastics Manufacturing and Related Industries

Aviation and plastics manufacturing operations in Delaware continued to grow in Fiscal Year 2008, while the export automobile business at the Port of Wilmington set a quarterly record for volume.

Delaware's associated automotive, plastics and aviation companies continue to move forward with projects and new contracts on their own and with assistance provided by DEDO.

Chemistry and Advanced Materials

Delaware's Chemistry cluster recorded a number of economic development wins during the year.

- FMC Biopolymers will invest nearly \$8 million to upgrade its Newark site after selecting the site over foreign-based facilities. The capital investment will be used for upgraded machinery and processes.
- Abacalab, Inc., a technology-based start-up company in Wilmington, was awarded a Delaware Technology-Based Seed Fund loan in the amount of \$50,000. Abacalab will fund promotional and sales activities which are expected to drive long-term growth of company revenues and lead to expansion into new product areas in 2009.
- Corn Products retained their research and development, front office support and applications laboratory technology center in Delaware after demonstrating fiscal responsibility to their corporate offices in Illinois.

Financial Services

Despite national trends, during Fiscal Year 2008 Delaware's banking and financial services companies have largely been spared some of the layoffs that are occurring elsewhere in this industry. DEDO continues to take steps to ensure the health and vigor of financial services businesses and to expand business in this cluster.

With the tightening of credit policy, credit card companies are bracing themselves for possible federal intervention that may restrict the practices (charges, fees and billing cycles) of banks and financial institutions issuing credit cards.

Health Sciences

Members of Delaware's Health Sciences cluster are working together to help the State identify the needs of existing businesses and position itself for additional growth. A report of the status of the industry from the cluster members' perspective and recommendations has been released and is available online.

During Fiscal Year 2008, much of the growth in this cluster came from expansion, such as Dentsply Caulk's recent acquisition of a small New Jersey company that created 20 new jobs at its Milford site, along with new products that have been assigned to this location. Additional economic growth is occurring statewide through hospital expansions including Beebe Medical Center, Bayhealth and Christiana Care.

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Christiana Care's ongoing effort in research and clinical trials continues to serve as a catalyst for new clinical trials with primary focus on cancer and heart disease.

Biotechnology and Life Science

DEDO worked with biotechnology businesses, from the largest companies to the smallest start-ups, to grow this industry cluster in 2008. DEDO was active in recruiting PDS Biotechnology and Immunomic Therapeutics, Inc. (ITI).

DEDO also provided business financing to existing biotechnology companies to support their growth in the State. These businesses include AstraZeneca, Adesis and Wilmington PharmaTech.

The State's efforts to grow and nurture biotechnology were noted in a new bioscience report issued by Biotechnology Industry Organization (BIO).

- Delaware was ranked second in the U.S. for per capita patent development;
- Delaware was singled out for its above average employment in the medical device and equipment industry as well research, testing and medical laboratories; and
- Delaware's efforts to open specialized science and math high schools earned the State notice for Feeding the Bioscience Pipeline.

Tourism

During the last fiscal year, more than 8.1 million visitors vacationed on Delaware's beaches, attended conferences, stayed in hotels, and visited other attractions. Tourism contributes about \$1.5 billion to the State's economy. The Tourism cluster's main successes for the year included:

- Point To Point where Delaware's tourism industry provided financial assistance for extended televised coverage of this year's event and aired on national cable network Verses.
- Launch of First Night Free campaign which resulted in renewed interest in Delaware's hotels and stemmed the tide of declining occupancy rates; and
- Recruited Corrigan Sports Enterprises, a leading sports event and marketing company in the Mid-Atlantic region, to host the first Dewey Beach Sports Festival, a weekend event held in June at the Dickinson Street Beach.

Other activities have focused on business recruitment, tourism niche market development and event development.

CENTERS OF EXCELLENCE

The clusters are supported by five Centers of Excellence units which work closely with the cluster market leaders to leverage public and private sector programs, strengthen existing programs, create new programs, and combine resources to diversify Delaware's economy.

Capital Resources

Through its Capital Resources center, DEDO supports Delaware's industry clusters and provides financial assistance, advice and viability reviews. The center offers assistance in seed-stage equity investments, low-interest loans, tax-exempt bond financing and performance, and relocation and Brownfield development grants.

Capital resources available to qualified companies include the Delaware Strategic Fund, Competitiveness Fund, Pre-Venture Fund, Venture Capital Investment and Technology-Based Seed Fund. In addition, Capital Resources also manages DEDO's tax exempt bond issues, the Clean Energy Center Partnership with the University of Delaware and Delaware State University, and the volatile organic compounds (VOC) and nitrous oxides (Nox) emissions reduction credit bank.

DEDO launched the Technology-Based Seed Fund program to foster high-wage, fast-growing small businesses in technology fields such as biotechnology, advanced materials, clean energy, information technology, and new chemical applications.

Infrastructure and Intergovernmental Relations (IIR)

The IIR center was instrumental in the location or expansion of multiple businesses in the State during Fiscal Year 2008. Over the past two years, IIR has worked on an average of 46 new location projects each year.

Brownfield redevelopment was an area of success for the IIR center with two projects approved by the Council on Development Finance, Harper Thiel and the new ShopRite center in Wilmington. The center has worked closely with the Department of Natural Resources and Environmental Control to help promote and facilitate the use of Brownfield properties.

Entrepreneurial and Small Business Support

During Fiscal Year 2008, the Entrepreneurial and Small Business Support center, in partnership with the Small Business Development Center, the YWCA Center of Women's Entrepreneurship and the United States Small Business Administration, provided support to more than 3,379 businesses with a range of expansion, retention and start-up projects. More than 55 percent of those businesses were minority and women-owned.

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On January 15, 2008, the Virtual Delaware Emerging Technology Center (ETC) site went live on the internet. As of June 2008, there have been over 462 visits to the site. The majority of the visits were from the U. S., but there were visits from nine other countries including Iran, India and Japan. There are currently over 40 service providers as part of the service provider network on the Delaware ETC.

In December 2007, DEDO issued its first license under the Delaware Intellectual Property Business Creation program. treamline Industries, LLC, acquired a non-exclusive license to two of 92 commercializable patents. With the receipt of additional patents from DuPont, the portfolio of 245 patents has continued to grow. The Center for Advanced Technology Innovation (CATI), using the sunk cost method, reports that the portfolio is conservatively valued at \$21 to \$41 million.

During Fiscal Year 2008, DEDO and the Small Business Development Center entered into a memorandum of understanding (MOU). The two parties will continue to move forward to foster small business development and increased entrepreneurial activity in the State of Delaware and strategically throughout the region.

Workforce Development

During Fiscal Year 2008, the Workforce Development center signed 39 custom training contracts totaling \$1,054,687, which benefited 1,247 workers. The total company match for this training was 2 to 1.

The focus this year was placed on serving small businesses. Of the 39 custom training contracts, 22 were small businesses and 17 companies received DEDO's workforce training funds for the first time.

Industry Research and Analysis Center

DEDO's Industry Research and Analysis center provides data and analysis for customized proposals for potential company recruitment and expansion to Delaware.

In Fiscal Year 2008, the Research center undertook 631 research projects. These included identifying emerging clusters, gathering relevant data, preparing analysis, and detailed reports on the plastics and the aviation industries to help attract businesses that specialize in these sectors to relocate to Delaware.

During Fiscal Year 2008, the Industry Research and Analysis center conducted economic impact analysis for 70 projects. These projects included the economic impact for Project Disney and the Health Sciences cluster and sporting events in Delaware.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 Gov. Rec.
GF	24,239.9	4,611.1	4,560.4
ASF	4,483.9	5,658.0	5,605.9
TOTAL	28,723.8	10,269.1	10,166.3

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 Gov. Rec.
GF	37.0	36.0	36.0
ASF	15.0	15.0	15.0
NSF	--	--	--
TOTAL	52.0	51.0	51.0

OFFICE OF THE DIRECTOR 10-03-01

ACTIVITIES

- Represent the office before external audiences such as the business community, legislature, state agencies, and public forums.
- Provide accounting and reporting of DEDO's monetary resources and activities.
- Maintain information systems and equipment, determine computer training needs of staff and provide access for training.
- Improve the recruitment and retention of qualified staff.
- Provide a high level of customer service to visitors in the office.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of employees with learning plans tied to results-based measures	94	100	100
% of routine personal computer maintenance and configuration performed in-house	100	100	100

DELAWARE TOURISM OFFICE 10-03-02

ACTIVITIES

- Generate earned media both locally and nationally.
- Revise DEDO's website to serve as a valuable sales tool in attracting businesses to Delaware.
- Evaluate effectiveness of the marketing plan and adjust if necessary to promote Delaware.

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- Increase visitation to, and dollars spent in, Delaware.
- Identify industry trends and programs to leverage state agencies and partnerships involved in tourism.
- Attract a new nationally televised event.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% increase in unique visitors to websites:			
DEDO	*	30	30
Tourism	*	30	30
% increase in gross receipts from hotels	2	5	5
# of new tourism companies solicited and relocated to Delaware	100:2	100:2	100:2
# of nationally televised events	1	1	1

**New performance measure.*

DELAWARE ECONOMIC DEVELOPMENT AUTHORITY 10-03-03

ACTIVITIES

Market Development

- Prioritize efforts and identify programs that maximize the potential for attracting additional investment.
- Provide leadership and oversight to the Comprehensive Economic Development (CED) plan.
- Utilize strategic marketing to guide the allocation of resources in business attraction and development.
- Nurture business clusters in Delaware to enhance and expand business innovation, wealth creation, business creation, and related job opportunities.
- Leverage the public and private sector to attract new and complimentary businesses and investment to Delaware.

Centers of Excellence

- Promote and support development of headquarters management corporations (HMC) incorporating in Delaware.
- Strengthen businesses bringing revenue to the State, particularly those in cluster markets.
- Increase competition on state contracts and broaden opportunities to small businesses.
- Generate infrastructure support for small businesses, including minority and women-owned business enterprises, to cost-effectively access business opportunities and market services to State agencies and prime contractors.

- Recruit emerging technology entrepreneurs to use Emerging Technology center services.
- Recruit emerging technology entrepreneurs to license and commercialize patents within the Delaware patent portfolio.
- Create an Intellectual Property Business Creation program to work with the business community and develop under-utilized intellectual property through new business creation and proactive licensing agreements.
- Implement the Emerging Technology center and Technology-Based Seed Fund from the New Economy Initiatives to promote and jump start small business formation and expansion.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% change in cluster employment	2.3	5.0	2.0
% growth in contribution to Gross Domestic Product:			
Automotive	(7.6)	0	0
Biotechnology and Life Sciences	(0.6)	2.5	2.5
Chemistry and Advanced Materials	(0.3)	1.0	1.0
Financial Services	0.5	2.0	2.0
Tourism	6.5	2.0	2.0
Health Sciences	8.7	5.0	5.0
Aerospace and Aviation	*	5.0	5.0
% of Strategic Fund awards for sustainable wage jobs	94	85	85
# of Brownfield sites returned to active use	3	3	3
# of new businesses created in main street and downtown business districts	21	60	60
# of local contractors and suppliers promoted through Delaware by Hand	132	200	200
Ratio of private sector investment to state training dollars	2:1	3:1	3:1
# of companies awarded Technology Based Seed funds	12	12	12
# of technology based entrepreneurs promoted through New Economy Initiatives	1	9	9
# of companies created around donated patents	1	1	2

**No data available.*

EXECUTIVE 10-00-00

DELAWARE HEALTH CARE COMMISSION 10-05-00

MISSION

The Delaware Health Care Commission (DHCC) is an independent, public body, reporting to the Governor and the General Assembly, working to promote accessible, affordable, quality health care for all Delawareans.

KEY OBJECTIVES

- Access: Improve access to health care for all Delawareans.
- Cost: Promote a regulatory and financial framework to manage the affordability of health care.
- Quality: Promote a comprehensive health care system assuring quality care for all Delawareans.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Health Care Commission was created in 1990 by an act of the General Assembly to develop a pathway to basic, affordable health care for all Delawareans.

The Commission was designed as a policy-setting body that encourages creative thinking. Its initiatives fall into five major categories: Uninsured Action Plan, information and technology, health professional workforce development, research and policy development, and specific health care issues.

In the mid to late 1990s, the Commission addressed access through strategies designed to ease the health professional shortages that existed and continue to exist today. Loan repayment programs, a special project on access to dental care, a study on the nursing workforce supply, surveys on educational programs and allied health professionals are all examples of initiatives designed to assure that Delaware has a sufficient supply of health professionals.

In July 2000, the Commission launched the Delaware State Loan Repayment program for health professionals. The program is designed to recruit health professionals to areas of the State that have been identified as underserved by the Delaware Health Care Commission.

In 2001, the Commission began implementation of its Uninsured Action Plan. The plan continues to focus on access in two important ways:

- The Community Health Care Access program (CHAP) links low income, uninsured people with existing programs if eligible, finds a health home for them, and offers access to diagnostic, ancillary services and sub-specialty physician care; and
- The State Planning program has resulted in proposals and strategies to reduce the uninsured in Delaware, and preserve coverage among currently insured people.

Accomplishments through Fiscal Year 2008 include:

- Received 24,415 CHAP applications that resulted in the successful screening and assignment of 16,393 low-income Delawareans to primary care health homes;
- Through the CHAP application and screening process, DHCC determined full Medicaid eligibility for applicants, with 3,078 currently enrolled in Medicaid;
- Through Delaware Institute of Medical Education and Research (DIMER), assured that at least 20 admission slots were reserved at Jefferson Medical College and five at Philadelphia College of Osteopathic Medicine for qualified Delawareans, and placed 34 health professionals in shortage areas through the Delaware State Loan Repayment program; and
- Through Delaware Institute of Dental Education and Research (DIDER), assured that at least six admission slots were reserved at Temple University School of Dentistry for qualified Delawareans, and placed nine dentists in shortage areas through the Delaware State Loan Repayment program.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	4,280.1	3,553.6	3,071.6
ASF	1,275.6	1,307.1	1,307.1
TOTAL	5,555.7	4,860.7	4,378.7

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	4.0	4.0	4.0
ASF	1.0	1.0	1.0
NSF	--	--	--
TOTAL	5.0	5.0	5.0

**EXECUTIVE
10-00-00**

***DELAWARE HEALTH CARE COMMISSION
10-05-01***

ACTIVITIES

- Continue implementation of the Uninsured Action Plan.
- Assist in health professional workforce development.
- Improve quality of health care using information and technology through the Delaware Health Information Network to design and implement a statewide clinical information sharing exchange allowing physicians to access patient clinical information in a secure environment, with patient consent.
- Continue research and policy development.
- Work on specific health issues such as mental health, chronic illness, health insurance pools, and health disparities.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of target population enrolled in CHAP	79	84	89
# of people in target population enrolled in CHAP (total population: 20,720)	16,393	17,404	18,440
# of private physicians participating in CHAP	511	516	521

***DELAWARE INSTITUTE OF MEDICAL
EDUCATION AND RESEARCH
10-05-02***

BACKGROUND AND ACCOMPLISHMENTS

DIMER was created in 1969 when there was an identified national shortage of physicians, generally thought to be the result of insufficient opportunities for students to pursue a medical education. Many states addressed this problem by establishing medical schools within state university systems. In Delaware, however there was concern that such an undertaking would be too expensive. DIMER was created to serve as an alternative to the University of Delaware establishing its own medical school.

In 1999, the General Assembly asked the Commission to consider expanding opportunities to pursue a medical education to include Osteopathic Medicine. As a result, DIMER executed an agreement with the Philadelphia College of Osteopathic Medicine that allows the school to function as Delaware's School of Osteopathic

Medicine. As a result, Delawareans have an enhanced opportunity to earn a MD or DO degree.

ACTIVITIES

- Initiate, encourage and promote a relationship with Jefferson Medical College as Delaware's medical school and ensure that a minimum of 20 slots are reserved annually for Delawareans.
- Initiate, encourage and promote a relationship with the Philadelphia College of Osteopathic Medicine that allows the school to function as Delaware's School of Osteopathic Medicine and ensure that at least five slots are reserved annually for Delawareans.
- Expand opportunities and incentives for Delawareans to receive training in health and health-related fields and to practice in Delaware.
- Coordinate programs of medical and premedical education with all Delaware institutions of higher learning and Jefferson Medical College.
- Provide education and training programs in the health field and research in health and health-related fields.
- Place health care clinicians in shortage areas through the Delaware State Loan Repayment program.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of health care clinicians recruited to underserved areas with Loan Repayment program	11	12	12
# of new students matriculated at Jefferson Medical College	20	21	20
# of new students matriculated at Philadelphia College of Osteopathic Medicine	7	4	5

***DELAWARE INSTITUTE OF DENTAL EDUCATION
AND RESEARCH
10-05-03***

BACKGROUND AND ACCOMPLISHMENTS

DIDER was created in 1981. DIDER funds three residency positions at Christiana Care Health Services (formerly Medical Center of Delaware), which is the only hospital in Delaware with an accredited General Practice residency. DIDER focuses on residency training because it is at this stage of training that individuals tend to make decisions about the location of their dental practice. Therefore, DIDER believes that

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providing residency opportunities in Delaware enhances Delaware's ability to attract dental practices. Another benefit is that the residents provide dental services to citizens including those populations who have very limited access, thereby, providing needed community services. Through the enactment of House Bill 25 in 2001, the General Assembly established DIDER as an advisory board to the Commission.

ACTIVITIES

Support, encourage and promote:

- Accredited general practice residencies in dentistry at any general hospital in the State that will provide a comprehensive post-graduate training program in accordance with the program requirements;
- Expansion of opportunities for Delaware residents to obtain post-graduate dental training;
- Strengthening of the factors favoring the decision of qualified dental personnel to practice in Delaware;
- Dental needs of the community at large and particularly those who do not have ready access to dental programs;
- Expansion of opportunities for Delaware residents to obtain training in the dental profession at a reasonable cost;
- Continuing relationship with Temple University School of Dentistry as Delaware's dental school, and ensuring that at least six slots are reserved for Delawareans at Temple University School of Dentistry annually;
- Incentives for qualified personnel in the dental profession to practice in Delaware;
- Support of graduate and post-graduate training programs, including emphasis on those programs targeted to meet the State's health care needs; and
- Placement of dentists and dental hygienists in underserved areas through the Delaware State Loan Repayment program.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of dentists recruited to underserved areas with Loan Repayment program	2	4	4
# of new students matriculated at Temple University School of Dentistry	6	6	6

CRIMINAL JUSTICE 10-07-00

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	2,690.7	2,402.2	2,327.0
ASF	248.3	455.8	472.5
TOTAL	2,939.0	2,858.0	2,799.5

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	24.8	22.0	20.0
ASF	--	--	--
NSF	14.2	14.0	14.0
TOTAL	39.0	36.0	34.0

CRIMINAL JUSTICE COUNCIL 10-07-01

MISSION

The Criminal Justice Council (CJC) is an independent body committed to leading the criminal justice system through a collaborative approach. Representing all areas of the criminal justice system and the community, the Council continuously strives for an effective system - one that is fair, efficient and accountable.

KEY OBJECTIVES

- Develop a strategic plan for the criminal justice system using objective research, analysis and projections to improve understanding and effectiveness within the criminal justice system.
- Identify budget priorities that can be supported by the CJC and presented annually to the Governor and Joint Finance Committee.
- Create and pass a legislative package that supports the CJC's mission and goals.
- Promote crime reduction through interdisciplinary approaches that emphasize community partnerships and empowerment; encourage community participation through public hearings.
- Utilize technology to enhance the administration of justice.
- Increase the number of victims made whole through effective restitution and timely restoration, placing increased emphasis on juvenile justice, the elderly and victims of domestic violence.

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- Provide knowledge to the criminal justice community and general public through training, technical assistance, dissemination of information, and effective use of technology.
- Provide leadership in preventing disparate treatment of any group by including individuals who reflect the diversity of the community in the decision-making process.
- Promote a full range of sanctions and rehabilitation for offenders, including, but not limited to, job skills, education, counseling, and drug and alcohol treatment.

BACKGROUND AND ACCOMPLISHMENTS

CJC was created by statute in 1984 to develop and implement policies for improving the criminal justice system in the State. The Council also serves as a liaison between the federal government and state criminal justice agencies. The Council consists of 27 members, including representatives from the judiciary, state and local police departments, and state and local government.

CJC approved funding for more than 196 programs in Fiscal Year 2008, which supported various types of initiatives to improve the criminal justice system and community. These initiatives included community-based drug treatment, juvenile delinquency prevention, anti-crime programming, law enforcement training and equipment, anti-terrorism training, building security, victim services, and community empowerment.

In Fiscal Year 2008, CJC administered the fourth year of the Law Enforcement Officers Education Reimbursement program. With this program, over 265 police officers have received more than 455 reimbursements in their pursuit of undergraduate and graduate degrees. CJC receives federal funding from the Department of Justice, including the Edward Byrne Justice Assistance grant, Juvenile Justice and Delinquency Prevention formula grant, Violence Against Women Act formula grant, Victims of Crime Assistance (VOCA) grant, Residential Substance Abuse Treatment (RSAT) grant, Paul Coverdale Forensic Science grant, and Weed and Seed formula grant. CJC also continues to submit additional competitive discretionary grants when appropriate.

CJC staffs and administers working groups that examine priority issues of the criminal justice community. In Fiscal Year 2008, CJC continued to staff a subcommittee to examine and develop a plan for prison re-entry. Staff also competed for and received a \$540,000 grant to implement a re-entry plan.

CJC works with criminal justice agencies to identify and support budget priorities. This includes working with the General Assembly regarding consideration of bills that affect the criminal justice system. During Fiscal Year 2008, CJC reviewed 44 legislative bills that were related to criminal justice. Of the 30 bills passed by the General Assembly and signed by the Governor, 24 were supported by CJC.

CJC employs a criminal justice coordinator (federally funded) to serve as staff liaison between the Sentencing Accountability Commission (SENTAC) and CJC to facilitate cooperation enabling both agencies to promote a full range of criminal sanctions and rehabilitation options for offenders.

CJC compiles, processes and performs outcome analyses of selected programs. CJC publishes reports and evaluations dealing with juvenile crime and delinquency, including truancy and trends of juvenile crime, violent crime and shooting reports.

CJC continues to support the statewide videophone system. Plans are being made for additional sites and to upgrade some existing sites. CJC provides services through the Policeman's Bill of Rights legislation and monitors implementation of the Victim's Bill of Rights requirements.

Other criminal justice related efforts during Fiscal Year 2008 include:

- Funded the Delaware State Police Ballistic Examiner who handles approximately 350 firearms cases per year;
- Supported a statewide Youth Gang training for 200 law enforcement officers sponsored by the New Castle County Police;
- Continued the Route 9 corridor Safe Streets Operation with prevention programs, law enforcement, re-entry, and victim services;
- Convened a follow-up planning session to continue to address issues of race and ethnic fairness in the criminal justice system that was attended by state, local and community leaders;
- Initiated a statewide Prison Re-entry sub-committee to examine how inmates exit the correctional system in an effort to develop a strategy to implement better policies, procedures and re-entry programs;
- Worked with the Violent Crime Compensation Board to reduce a several year backlog;
- Initiated an Elderly Victim Advocate program in the Wilmington Housing Authority;
- Continued to fund a multi-systemic mental health diversion program in Family Court;

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- Worked with partner agencies to develop a plan to be in compliance with the federal Prison Rape Elimination Act; and
- Initiated the technology to begin statewide crime mapping and analysis.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Federal \$ awarded to criminal justice community (millions)	8.3	6.6	6.6
Sub-grants:			
awarded	190	190	190
active	225	225	225
Videophone sites	104	110	110
Training hours provided	225	275	275
Public outreach presentations	45	60	60

DELAWARE JUSTICE INFORMATION SYSTEM 10-07-02

MISSION

To establish policy for the development, implementation and operation of a comprehensive, integrated infrastructure, this in turn supports the criminal justice community. The Delaware Justice Information System (DELJIS) commits to providing a system to improve criminal justice.

KEY OBJECTIVES

- Operate, maintain and develop the Criminal Justice Information System (CJIS).
- Provide system access (including training) and security.
- Provide information sharing to authorized users.
- Provide information system auditing.

BACKGROUND AND ACCOMPLISHMENTS

DELJIS was established pursuant to 11 Del. C. 86 to maintain an accurate and efficient CJIS database. An independent Board of Managers was created to establish policy for the management of an information system. The law allows for an Executive Director and staff to implement and administer the provisions of this chapter under the direction of the Board of Managers. In June 1991, the statute was amended to create the Office of the Director and to expressly delineate the duties of the Executive Director and the office within CJIS.

DELJIS' vision is to constantly move forward with system development. In Fiscal Year 2008 many projects were completed.

DELJIS was a recipient of a federal grant through the Department of Safety and Homeland Security to bring a victim notification program, VINE, to Delaware. Through this program, victims and other interested individuals can register and receive real-time notifications in the event a perpetrator is moved within, or released from, the Department of Correction. While VINE is a national program, Delaware is the only state that is able to track an offender through all levels of incarceration and probation.

Along with the VINE grant, Delaware was approved for the Violation of Protection Order (VPO) notification application. This program provides the petitioner for a Protection from Abuse Order to register with VINE and be notified immediately when Family Court or the police update the service request.

DELJIS devised a full tracking application to provide law enforcement complete access to the Carrying Concealed Deadly Weapon Permit file. Formerly, this file was maintained manually by Superior Court in each county and there was no interconnectivity. Now Delaware's authorities are able to be proactive versus reactive when it comes to responsibly issuing these permits.

The Department of Technology and Information (DTI) and DELJIS worked closely to deploy a new high tech logging system to secure the criminal justice network from insider threats. This new system deters potential fraudulent activity by keeping the users aware that their activities are being recorded. Additionally, the system has proven beneficial to assist law enforcement officers in locating vehicles that are relevant in a new criminal matter. Without this application, officers were forced to wait weeks if not months to ascertain if data was run.

Leveraging existing functionalities, DELJIS was able to enhance the Department of Justice's ability to identify individuals convicted as habitual offenders by creating a mechanism to record this data.

Through a partnership with the Administrative Office of the Courts, DELJIS worked to secure a developer to work with existing staff to develop the interfaces between CJIS and Courts Ordered to Serve (COTS) system. The interfaces are paramount to COTS working in the criminal arena.

Last fiscal year, several new pieces of legislation were signed into law that permitted the courts to collect a security fee. Additionally, some of the Alderman Courts followed and enhanced penalties for their statutes. In

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order to accommodate each legislative mandate, DELJIS modified over 370 programs to ensure that officers and the courts assess the appropriate surcharges.

DELJIS worked with the Delaware State Police, State Bureau of Identification to make programming changes that were necessary due to the signing of the new Megan's Law legislation.

DELJIS worked to develop and deploy failover equipment that will allow criminal justice users to be back on-line within a short period of time. The purchase of this new equipment was funded through the DELJIS Fund, making the criminal justice network stronger for the users we serve.

DELJIS continued to maintain the Wanted Person Web Portal that allows the public to assist law enforcement. Tips are received and reviewed daily by DELJIS and each tip, when appropriate, is forwarded to the police jurisdiction covering the area.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of system maintenance requests and adhoc reports	568	450	700
# of reports created	635	600	500
# of unauthorized disseminations and security research	88	90	100
# of criminal justice users	9,603	9,800	9,800
Breach analysis: (days to review 30 day time span)	2	3	1
# of users trained	1,949	2,000	2,500
# of help desk calls	6,085	6,000	7,500
# of electronically presented documents:			
warrants	32,463	37,485	33,000
criminal summons	5,235	5,500	5,800
e-tickets	146,357	62,015	176,000

DELAWARE STATE HOUSING AUTHORITY 10-08-01

MISSION

The mission of the Delaware State Housing Authority (DSHA) is providing affordable housing opportunities and appropriate supportive services to responsible low and moderate income Delawareans.

KEY OBJECTIVES

- Preserve 197 affordable rental units in need of substantial rehabilitation, preserving \$1.8 million in annual federal subsidies. Of the 197 units, 138 units are the third year of a preservation funding program.
- Ensure that federal Section 8 subsidy contracts are maintained in at least 90 percent of 131 units, maintaining approximately \$1.2 million in annual federal subsidies.
- Create 75 units of newly assisted affordable rental housing.
- Create 35 rental housing vouchers for the chronically homeless, kids exiting foster care and homeless people with disabilities.
- Create 28 units for new permanent housing with supportive services for the chronically homeless, generating over \$308,000 in new federal and other subsidies.
- Ensure that 330 units of existing housing with supportive services for the homeless are maintained, preserving over \$5.0 million in federal subsidies.
- Assist 1,517 families to become homeowners.
- Assist 375 homeowners in making major structural or emergency repairs.
- Assist 70 homeowners currently in default to avoid foreclosure under the Delaware Emergency Mortgage Assistance Program (DEMAP).
- Generate at least \$1 million in Neighborhood Assistance Act (NAA) contributions.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware State Housing Authority was created in 1968. On July 2, 1998, the Authority was created as a public corporation of perpetual duration in the Executive Department of the State.

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The Authority is authorized to (1) make mortgage, construction and other loans to not-for-profit and limited-profit housing sponsors, (2) make loans to mortgage lenders, (3) purchase qualified mortgage loans from mortgage lenders, (4) apply for and receive assistance and subsidies under programs from the federal government, and (5) issue bonds and notes.

Accomplishments

- Maintained efforts to preserve Delaware's affordable housing units by securing renewed contracts for 286 units and providing \$14 million to financially assist another 317 units.
- Created and/or financially assisted more than 661 units of affordable housing with nearly \$20 million in funding through the Housing Development Fund, HOME Investment Partnership program and Housing Tax Credit program.
- Continued to provide direct assistance and/or managerial oversight for 4,480 rental homes for Delaware families in need of subsidized housing support.
- Sustained managerial oversight of more than 6,600 Housing Tax Credit units throughout the State.
- Continued efforts with the Delaware Interagency Council on Homelessness and unveiled the Ten Year Plan to End Chronic Homelessness.
- Launched the Affordable Housing Locator.
- Provided financial support through the Emergency Shelter Grants program for eight agencies to supply 149 beds/units of emergency and transitional housing.
- Provided financial support for an additional 31 affordable housing vouchers through the federal Housing Opportunities for Persons With AIDS program.
- Made \$232 million in Single Family Mortgage Revenue Bonds available.
- Closed over 1,800 loans to help families become first time homebuyers with mortgage and down payment/closing cost assistance through Single Family Mortgage Revenue Bond, Second Mortgage Assistance Loan, Live Near Your Work, and Delaware Housing Partnership.
- Provided over \$2 million for rehabilitation and infrastructure improvements in 15 communities and scattered sites throughout Kent and Sussex counties through the Community Development Block Grant and HOME Investment Partnership programs.

- Celebrated 20th year as a nationally recognized high performer housing authority by the U.S. Department of Housing and Urban Development.
- Earned 13th consecutive Certificate of Achievement Award for excellence in financial reporting from the Government Finance Officers Association.
- Received national recognition by the National Council of State Housing Agencies for the Affordable Housing Resource Center; Affordable Housing Tax Credit Coalition for Old Landing II; and National Association of Housing and Redevelopment Officials for the Speakman Place homeownership community.

ACTIVITIES

- Affordable rental housing.
- Homeless housing.
- Homeownership housing.
- Neighborhood Assistance Act.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 Gov. Rec.
GF	4,753.1	4,612.5	3,998.2
ASF	12,600.4	34,737.7	34,380.3
TOTAL	17,353.5	39,350.2	38,378.5

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 Gov. Rec.
GF	--	--	--
ASF	32.0	29.0	26.0
NSF	5.0	5.0	6.0
TOTAL	37.0	34.0	32.0

PERFORMANCE MEASURES

Affordable Rental Housing

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of units preserved by rehabilitation	315	325	197
# of units preserved by subsidy	262	693	131
# of units supported by HDF/Tax Credit/HOME	44	50	75

Homeless Housing

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of rental vouchers	35	70	105
# of housing supported by HUD Supportive Housing program	330	330	330

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Homeownership Housing

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of loans assisted by homeownership programs	1,855	1,525	1,517
# of DEMAP mortgages assisted	89	70	70
# of major rehabilitations performed	136	125	125
# of emergency rehabilitations performed	240	200	250